

City of Detroit

CITY COUNCIL

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TO: Tyrone U. Miller, Director
Board of Zoning Appeals

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 30, 2007

RE: 2007-2008 Budget Analysis

14.

Attached is our budget analysis regarding your department's budget for the upcoming 2007-2008 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Department Director
Roger Short, Finance Department Director
Ron Chenault, Budget Department Team Leader
Kandia Milton, Mayor's Office

Board of Zoning Appeals (51)

FY 2007-2008 Budget Analysis by the Fiscal Analysis Division

Summary

The Board of Zoning Appeals is a General Fund Agency. The Mayor's Proposed Budget for 2007-2008 includes appropriations of \$854,555, which is an increase of \$10,904 or 1.3% from fiscal year 2006-2007. The Mayor's Proposed Budget for 2007-2008 includes revenues of \$105,000, which is the amount as was budgeted in fiscal year 2006-2007. The department's net tax cost recommended for next year is \$749,555, \$10,904 more than the budgeted net tax cost for the current year.

2006-2007 Surplus/(Deficit)

The estimated surplus for the Board of Zoning Appeals is \$103,300 for fiscal year 2006-2007. The surplus is composed of a revenue surplus of \$30,000, which is due to higher collections, and an appropriation surplus of \$73,300, due to vacancies.

Overtime

The Mayor's Proposed Budget for fiscal year 2007-2008 does not recommend any overtime. As of March 31, 2007, the Department did not expend any amount for overtime. The Mayor recommends no overtime for fiscal year 2007-2008.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for this department.

	Budgeted Positions	Filled Positions	Mayor's Budget Positions	Over/(Under) Actual to	Mayor's Recommended
<u>Appropriation/Program</u>	<u>FY 2006-07</u>	<u>3/31/2007</u>	<u>FY 2007-08</u>	<u>06/07 Budget</u>	<u>Turnover</u>
Zoning Appeals Board (51):					
00183 Land Use Controls	6	6	6	0	\$ -
51XXXX Unmatched Positions	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>\$ -</u>
TOTAL	<u>6</u>	<u>9</u>	<u>6</u>	<u>3</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2007-2008 does not recommend any change in the six personnel in the department.

Significant Funding by Appropriation

<u>Appro.</u> 00813	<u>Program</u> Land Use Controls	The Mayor's Proposed Budget for 2007-2008 includes \$854,555. This reflects an increase of \$10,904 (1.3%) from the 2006-2007 Budget of \$843,651
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Budgeted Professional and Contractual Services by Activity	FY 2006-07 <u>Budget</u>	FY 2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Land Use Controls	<u>\$ 100,500</u>	<u>\$ 105,500</u>	<u>\$ 5,000</u>
Total	<u>\$ 100,500</u>	<u>\$ 105,500</u>	<u>\$ 5,000</u>

Significant Revenues by Appropriation and Source

<u>Appro.</u> 00183	<u>Program</u> Land Use Controls	There is no change in the amount budgeted for revenue. In fiscal year 2006-2007 \$105,000 was budgeted, and the same amount is budgeted in fiscal year 2007-2008.
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Issues and Questions

1. On page 51-3, number of actual cases appealed was 225 in 2004-2005; 200 in 2005-2006; estimated to be 200 in 2006-2007; and targeted to be 150 cases in 2007-2008. Why are the number of cases going down?
2. If the number of cases is going down, why aren't the revenues also going down?
3. Please explain how the new digital camera and proxima projector system has made a major improvement at your Board's Public Hearings (page 51-2).
4. What was the cost of the digital camera, proxima projector system, and related computer equipment?